



# Base Reuse Department Summary

## Department Overview

The Base Reuse Department is responsible for the reuse and redevelopment of the former Naval Air Station Alameda, including Alameda Point and North Housing. Department activities include facilitating conveyance of the property from the U.S. Department of Navy, redeveloping the former base, and leasing and property management. The Department provides reports and information to the City Council and various Boards and Commissions, including the Planning Board and the Economic Development Commission.

## Goals

- Facilitate the reuse and redevelopment of former federal lands by effectively implementing planning and contractual development documents for Alameda Point.
- Assist with redevelopment activities within the Tidelands areas and implement the approved land swap legislation.
- Administer an efficient commercial and residential leasing program for Alameda Point.
- Facilitate State legislation to restore tax increment funds to former military properties.

## Workplan Highlights

- In FY 11-12, Alameda Point was a finalist for the location of the second campus of the Lawrence Berkeley National Laboratory.
- In FY 11-12, the Department executed an amendment to the 2000 no-cost Economic Development Conveyance with the Navy, which will facilitate conveyance of significant portions of Alameda Point in FY 12-13 and beyond.
- The Department will execute a State Lands Exchange Agreement in FY 12-13.
- The Department will complete an Economic Development Strategy and seek approval of a Zoning Ordinance Amendment for Alameda Point.
- The Alameda Point residential and commercial leasing program will be maintained and begin implementing the recommendations included in the Economic Development Strategy.





# Base Reuse

## Department Summary

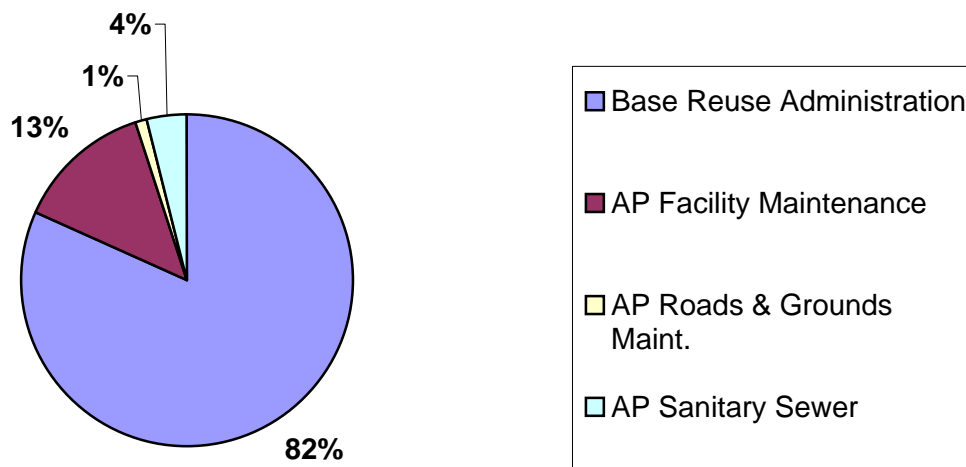
### Mission Statement

To pursue development of the former Naval Air Station Alameda as a mixed-use, transit-oriented community respectful of its history and to manage its existing resources in an efficient and fiscally prudent manner.

### Expenditure Summary by Program

<b><u>Program Name</u></b>	<b>FY 10-11 Actual</b>	<b>FY 11-12 Budget</b>	<b>FY 11-12 Projected</b>	<b>FY 12-13 Budget</b>	<b>FY 13-14 Forecast</b>
Base Reuse Administration	\$ 9,302,615	\$ 10,866,260	\$ 9,682,155	\$ 9,340,040	\$ 8,355,815
AP Facility Maintenance	1,565,495	1,568,640	1,525,660	1,503,740	1,506,055
AP Roads & Grounds Maint.	72,771	130,690	128,505	141,390	143,755
AP Sanitary Sewer	260,786	383,820	338,885	445,340	457,915
<b>Total Program Budget</b>	<b>\$ 11,201,667</b>	<b>\$ 12,949,410</b>	<b>\$ 11,675,205</b>	<b>\$ 11,430,510</b>	<b>\$ 10,463,540</b>
<b>Less: Program Revenues</b>	<b>11,749,728</b>	<b>12,068,280</b>	<b>12,665,140</b>	<b>12,350,000</b>	<b>12,350,000</b>
<b>Net Program Budget</b>	<b>\$ (548,061)</b>	<b>\$ 881,130</b>	<b>\$ (989,935)</b>	<b>\$ (919,490)</b>	<b>\$ (1,886,460)</b>
<b>Cost Recovery %</b>	<b>105%</b>	<b>93%</b>	<b>108%</b>	<b>108%</b>	<b>118%</b>

### Department FY 12-13 Expenditures by Division





# Base Reuse Department Summary

## Expenditure Summary by Category

<b><u>Expenditure Category</u></b>	<b>FY 10-11 Actual</b>	<b>FY 11-12 Budget</b>	<b>FY 11-12 Projected</b>	<b>FY 12-13 Budget</b>	<b>FY 13-14 Forecast</b>
Personnel Services	\$ 1,057,648	\$ 922,925	\$ 948,995	\$ 1,136,910	\$ 1,180,755
Contractual Services	5,640,906	7,427,950	6,237,515	5,343,620	4,812,805
Materials & Supplies	1,318,961	1,414,385	1,304,545	1,294,585	1,294,585
Municipal Service Fees	3,184,152	3,184,150	3,184,150	3,175,395	3,175,395
Debt Service	-	-	-	480,000	-
<b>Total Program Budget</b>	<b>\$ 11,201,667</b>	<b>\$ 12,949,410</b>	<b>\$ 11,675,205</b>	<b>\$ 11,430,510</b>	<b>\$ 10,463,540</b>
<b>Less: Program Revenues</b>	<b>11,749,728</b>	<b>12,068,280</b>	<b>12,665,140</b>	<b>12,350,000</b>	<b>12,350,000</b>
<b>Net Program Budget</b>	<b>\$ (548,061)</b>	<b>\$ 881,130</b>	<b>\$ (989,935)</b>	<b>\$ (919,490)</b>	<b>\$ (1,886,460)</b>

## Personnel Summary

<b><u>Program</u></b>	<b>FY 10-11 Actual</b>	<b>FY 11-12 Projected</b>	<b>FY 12-13 Budget</b>	<b>FY 13-14 Forecast</b>
Base Reuse Administration	4.50	4.25	5.05	5.05
AP Facility Maintenance	0.70	0.70	0.70	0.70
AP Roads & Grounds Maint.	0.50	0.50	0.50	0.50
AP Sanitary Sewer	2.20	2.20	2.20	2.20
<b>Total</b>	<b>7.90</b>	<b>7.65</b>	<b>8.45</b>	<b>8.45</b>

## Fund Summary

<b>Program Budget by Fund</b>				
General Fund	\$ -	\$ -	\$ -	\$ -
Base Reuse	11,201,667	11,675,205	11,430,510	10,463,540
<b>Net Program Budget by Fund</b>				
General Fund	\$ -	\$ -	\$ -	\$ -
Base Reuse	(548,061)	(989,935)	(919,490)	(1,886,460)



## Base Reuse Administration

### Program Description

The Base Reuse Administration program supports the operations and maintenance of the former Alameda Naval Air Station property.

### Key Objectives

1. Administer leases and manage lease revenues to reduce land holding costs.
2. Provide property management services, including maintenance and security for properties at Alameda Point.
3. Facilitate successful land conveyance negotiations with the Navy.

### Budget Highlights and Significant Proposed Changes

- Personnel costs have increased to accommodate the shift of staff from redevelopment funds and to account for the City Manager's costs associated with Alameda Point.
- Contractual services have decreased due to the proposed disposition strategy.

### Performance Indicators

Performance Indicator	Relates to Objective	FY 10-11 Actual	FY 11-12 Projected	FY 12-13 Budget	FY 13-14 Forecast
New leases signed	1	3	8	3	3
Lease renewals	1	12	8	12	12
Licenses executed		15	12	12	12
Commercial roofs replaced/repared	2	6	1	2	2
Housing roofs replaced	2	2	2	2	0
Negotiation sessions held with Navy and/or Community Meetings	3	15	35	30	30
Value of surplus Navy/personal property sold		\$35,000	\$97,700	\$10,000	\$10,000
Percent change in lease revenue		-1%	-3%	0%	-3%



## Base Reuse

### Base Reuse Administration (819099)

Funding Sources:

Base Reuse (858)

#### Summary of Expenditures and Revenues

<b><u>Expenditure Category</u></b>	<b>FY10-11 Actual</b>	<b>FY11-12 Budget</b>	<b>FY11-12 Projected</b>	<b>FY12-13 Budget</b>	<b>FY13-14 Forecast</b>
Personnel Services	\$ 723,663	\$ 613,815	\$ 624,710	\$ 805,170	\$ 831,760
Contractual Services	5,378,977	7,050,650	5,860,650	4,965,865	4,435,050
Materials & Supplies	15,823	17,645	12,645	12,645	12,645
Capital Outlay	-	-	-	-	-
Municipal Service Fees	3,184,152	3,184,150	3,184,150	3,076,360	3,076,360
Debt Service	-	-	-	480,000	-
<b>Total Program Budget</b>	<b>\$ 9,302,615</b>	<b>\$ 10,866,260</b>	<b>\$ 9,682,155</b>	<b>\$ 9,340,040</b>	<b>\$ 8,355,815</b>
<b>Less: Program Revenues</b>	<b>11,749,728</b>	<b>12,068,280</b>	<b>12,665,140</b>	<b>12,350,000</b>	<b>12,350,000</b>
<b>Net Program Budget</b>	<b>\$ (2,447,113)</b>	<b>\$ (1,202,020)</b>	<b>\$ (2,982,985)</b>	<b>\$ (3,009,960)</b>	<b>\$ (3,994,185)</b>

#### Personnel Summary

<b><u>Position</u></b>	<b>FY10-11 Actual</b>	<b>FY11-12 Budget</b>	<b>FY12-13 Budget</b>	<b>FY13-14 Forecast</b>
City Manager	-	-	0.40	0.40
Deputy City Manager	0.50	-	-	-
Alameda Point Project Manager	-	1.00	1.00	1.00
Executive Assistant	0.50	-	-	-
Assistant City Attorney II	0.50	0.50	0.50	0.50
Community Development Director	-	-	0.10	0.10
Development Manager	-	0.50	0.50	0.50
Division Manager	1.00	0.50	0.55	0.55
City Planner	-	-	0.25	0.25
Administrative Services Coordinator	1.00	0.75	0.75	0.75
Administrative Technician I	1.00	0.50	0.50	0.50
Office Assistant	-	0.50	0.50	0.50
	-	-	-	-
<b>Totals</b>	<b>4.50</b>	<b>4.25</b>	<b>5.05</b>	<b>5.05</b>



## Base Reuse

# Alameda Point Facility Maintenance

### Program Description

The Alameda Point Facility Maintenance program funds staff and materials to maintain the City occupied or utilized buildings at Alameda Point. The cost of all utilities for Alameda Point is also included in this program.

### Key Objectives

1. Maintain facilities at a level to prevent any interruption of occupancy.
2. Maintain facilities in a secure, clean, and aesthetically acceptable condition.
3. Respond to emergency service requests within 24 hours.
4. Respond to non-emergency service requests within 30 days.
5. Perform regulatory tests and compliance for City utilized buildings, including fire suppression, alarms detection, pest control and elevator compliance

### Budget Highlights and Significant Proposed Changes

- No significant changes are proposed for this program.

### Performance Indicators

Performance Indicator	Relates to Objective	FY 10-11 Actual	FY 11-12 Projected	FY 12-13 Budget	FY 13-14 Forecast
Emergency service requests	3	100	100	100	100
Non-emergency service requests	4	200	200	200	200
Regulatory testing and compliance for City utilized Buildings	5	0	0	301	301





## Base Reuse

### Alameda Point Facility Mtce (818003)

Funding Sources:

Base Reuse (858)

#### Summary of Expenditures and Revenues

<b><u>Expenditure Category</u></b>	<b>FY10-11 Actual</b>	<b>FY11-12 Budget</b>	<b>FY11-12 Projected</b>	<b>FY12-13 Budget</b>	<b>FY13-14 Forecast</b>
Personnel Services	\$ 60,761	\$ 55,640	\$ 62,895	\$ 64,855	\$ 67,170
Contractual Services	203,443	176,000	175,565	176,455	176,455
Materials & Supplies	1,301,291	1,337,000	1,287,200	1,222,200	1,222,200
Municipal Service Fees	-	-	-	40,230	40,230
<b>Total Program Budget</b>	<b>\$ 1,565,495</b>	<b>\$ 1,568,640</b>	<b>\$ 1,525,660</b>	<b>\$ 1,503,740</b>	<b>\$ 1,506,055</b>
<b>Less: Program Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Program Budget</b>	<b>\$ 1,565,495</b>	<b>\$ 1,568,640</b>	<b>\$ 1,525,660</b>	<b>\$ 1,503,740</b>	<b>\$ 1,506,055</b>

#### Personnel Summary

<b><u>Position</u></b>	<b>FY10-11 Actual</b>	<b>FY11-12 Budget</b>	<b>FY12-13 Budget</b>	<b>FY13-14 Forecast</b>
Public Works Maintenance Worker II	0.70	0.70	0.70	0.70
<b>Totals</b>	<b>0.70</b>	<b>0.70</b>	<b>0.70</b>	<b>0.70</b>





## Base Reuse

### Alameda Point Roads and Grounds Maintenance

#### Program Description

The Alameda Point Roads and Grounds Maintenance program provides staff and materials to maintain the roads from curb-face to curb-face at Alameda Point.

#### Key Objectives

1. Maintain road surfaces to prevent any interruption of use.
2. Respond to emergency service requests within 24 hours.
3. Respond to non-emergency service requests within 30 days.

#### Budget Highlights and Significant Proposed Changes

- No significant changes are proposed for this program.

#### Performance Indicators

Performance Indicator	Relates to Objective	FY 10-11 Actual	FY 11-12 Projected	FY 12-13 Budget	FY 13-14 Forecast
Emergency service requests	2	12	12	12	12
Non-emergency service requests	3	20	20	20	20
Potholes repaired	1	35	12	30	30







## Base Reuse

### Alameda Point Roads & Grounds Mtce (818004)

Funding Sources:

Base Reuse (858)

#### Summary of Expenditures and Revenues

<b><u>Expenditure Category</u></b>	<b>FY10-11 Actual</b>	<b>FY11-12 Budget</b>	<b>FY11-12 Projected</b>	<b>FY12-13 Budget</b>	<b>FY13-14 Forecast</b>
Personnel Services	\$ 50,004	\$ 54,690	\$ 52,505	\$ 54,140	\$ 56,505
Contractual Services	22,767	76,000	76,000	76,000	76,000
Municipal Service Fees	-	-	-	11,250	11,250
<b>Total Program Budget</b>	<b>\$ 72,771</b>	<b>\$ 130,690</b>	<b>\$ 128,505</b>	<b>\$ 141,390</b>	<b>\$ 143,755</b>
<b>Less: Program Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Program Budget</b>	<b>\$ 72,771</b>	<b>\$ 130,690</b>	<b>\$ 128,505</b>	<b>\$ 141,390</b>	<b>\$ 143,755</b>

#### Personnel Summary

<b><u>Position</u></b>	<b>FY10-11 Actual</b>	<b>FY11-12 Budget</b>	<b>FY12-13 Budget</b>	<b>FY13-14 Forecast</b>
Public Works Maintenance Worker II	0.50	0.50	0.50	0.50
<b>Totals</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>



## Base Reuse

### Alameda Point Sanitary Sewer

#### Program Description

The Alameda Point Sanitary Sewer program provides management and maintenance of Alameda Point's sewer collection system, in accordance with state and federal requirements. The program is also responsible for complying with Environmental Protection Agency-approved cyclical sewer cleaning and videoing, responding to and resolving sanitary sewer overflows, and performing necessary repairs to sewer mains and lower laterals as required.

#### Key Objectives

1. Respond to emergency service requests and inquiries within 24 hours.
2. Respond to non-emergency service requests and inquiries within 30 days.
3. Perform monthly inspection of all sanitary pump stations.
4. Perform quarterly cleaning of all sanitary pump stations.
5. Comply with the EPA's unfunded mandate to clean 15 miles of sewer within a ten-year cycle.
6. Video and identify needed remedial sewer repairs.

#### Budget Highlights and Significant Proposed Changes

- Funds budgeted in contractual services cover unanticipated repairs to the sewer system.

#### Performance Indicators

Performance Indicator	Relates to Objective	FY 10-11 Actual	FY 11-12 Projected	FY 12-13 Budget	FY 13-14 Forecast
Emergency requests received	1	12	12	12	12
Emergency requests responded to within 24 hours	1	12	12	12	12
Pump stations maintained	3, 4	10	10	10	10
Sewer cleaning	5	N/A	2 mi	2 mi	2 mi
Videoing of sewer lines	6	N/A	1 mi	1 mi	1 mi





## Base Reuse

### Alameda Point Sanitary Sewer (818007)

Funding Sources:

Base Reuse (858)

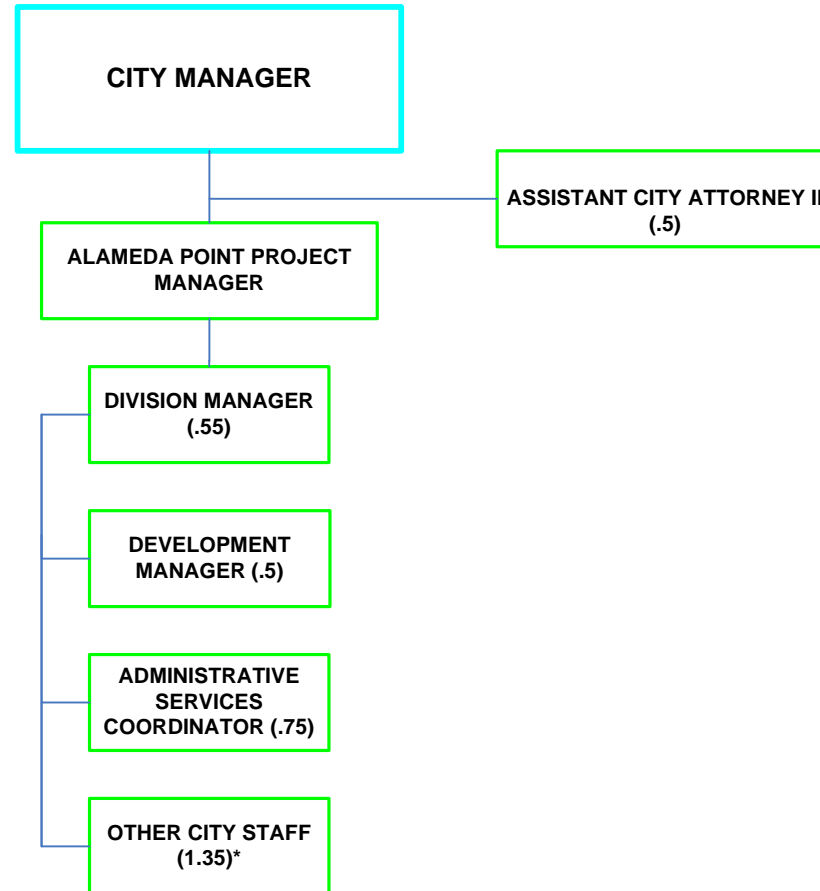
#### Summary of Expenditures and Revenues

<b><u>Expenditure Category</u></b>	<b>FY10-11 Actual</b>	<b>FY11-12 Budget</b>	<b>FY11-12 Projected</b>	<b>FY12-13 Budget</b>	<b>FY13-14 Forecast</b>
Personnel Services	\$ 223,220	\$ 198,780	\$ 208,885	\$ 212,745	\$ 225,320
Contractual Services	35,719	125,300	125,300	125,300	125,300
Materials & Supplies	1,847	59,740	4,700	59,740	59,740
Municipal Service Fees	-	-	-	47,555	47,555
<b>Total Program Budget</b>	<b>\$ 260,786</b>	<b>\$ 383,820</b>	<b>\$ 338,885</b>	<b>\$ 445,340</b>	<b>\$ 457,915</b>
<b>Less: Program Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Program Budget</b>	<b>\$ 260,786</b>	<b>\$ 383,820</b>	<b>\$ 338,885</b>	<b>\$ 445,340</b>	<b>\$ 457,915</b>

#### Personnel Summary

<b><u>Position</u></b>	<b>FY10-11 Actual</b>	<b>FY11-12 Budget</b>	<b>FY12-13 Budget</b>	<b>FY13-14 Forecast</b>
Public Works Supervisor	0.20	0.20	0.20	0.20
Public Works Maintenance Worker II	2.00	2.00	1.00	1.00
Public Works Maintenance Worker I	-	-	1.00	1.00
<b>Totals</b>	<b>2.20</b>	<b>2.20</b>	<b>2.20</b>	<b>2.20</b>

# Base Reuse



\*Other City staff are accounted for in the Community Development Department's organization chart.